

HUMAN SERVICES SYSTEM

BUDGET UNIT: AFDC – FOSTER CARE (AAB BHI)

I. GENERAL PROGRAM STATEMENT

This program provides aid payments for children living in foster homes and group-care facilities. The Foster Care caseload consists of cases from both the Department of Children's Services (DCS) (approximately 89%) and Probation (approximately 11%). The cost of Probation related foster care cases is approximately 4.5 times greater than DCS cases due to the higher levels of care required for these juveniles.

There are two funding eligibility criteria in the Foster Care Program, federal (federal, state and county participation) and non-federal (state and county only). Foster Care placements are generally eligible for federal financial participation if the parents meet the previous Aid to Families with Dependent Children (AFDC) Program criteria.

- The federal government reimburses approximately 45% of the cost of federally eligible cases.
- The state reimburses approximately 21% of the cost of federally eligible cases and 40% of the cost of non-federally eligible cases
- The remaining county share-of-cost is reimbursed from the non-custodial parents (\$700,000), the Social Services Sales Tax Trust and the county general fund.

Additionally, this budget unit provides \$1.1 million in Social Services Realignment funding annually to the Probation Department to assist in operating the Fouts Springs Youth Facility. This facility is a boot-camp type of facility and is used as a diversionary program for delinquent youth.

There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	<u>2001-02</u>	<u>2002-03</u>	<u>2002-03</u>	<u>2003-04</u>
Total Appropriation	88,208,101	91,761,451	91,002,763	97,635,819
Total Revenue	74,199,912	78,257,382	77,072,926	83,857,781
Local Cost	14,008,189	13,504,069	13,929,837	13,778,038
<u>Workload Indicators</u>				
<u>Non-Federal</u>				
Annual Paid Cases	14,407	14,520	14,092	14,394
Average Paid Cases Per Month	1,201	1,210	1,174	1,200
Average Monthly Aid	\$1,494	\$1,675	\$1,573	\$1,685
<u>Federal</u>				
Annual Paid Cases	43,766	43,548	43,133	42,846
Average Paid Cases Per Month	3,647	3,629	3,594	3,571
Average Monthly Aid	\$1,505	\$1,528	\$1,569	\$1,687

Caseload had been expected to remain stable for 2002-03. However, factors contributing to the continuing decrease can be attributed to an increase in the number of children transferred from Foster Care to the Kin-Gap Program and continued development of diversionary programs by the Probation Department providing an alternative approach to foster care placements.

Costs per case continue to increase due to the severe statewide shortage of foster family homes and intensive treatment facilities for seriously troubled children, resulting in these cases being placed in more costly foster family agencies.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

While overall caseloads are projected to remain stable in 2003-04, in October 2003, a 72-bed facility, Vision Quest, is scheduled to open and begin to care for children who would otherwise be awaiting placement while being housed at Juvenile Hall Detention Center. It is anticipated that thirty-six children will be placed in October

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and thirty-six children will be placed in November, bringing the facility to full capacity. This facility will be paid at a Rate Classification Level 12 for each placement. The Probation Department has an agreement with Vision Quest to maintain 72 placements per month for 2003-04.

Due to the continuing shortage of foster family homes, placements in more costly foster family agencies will continue. The increases in caseload and cost per case will require \$5.9 million more in appropriations than 2002-03 budget. This increase will be funded by \$3.9 million in federal and state reimbursement and \$273,969 in additional local cost. The remaining local share will require an additional \$1.7 million from the Social Services Sales Tax Trust (Realignment).

GROUP: Human Services System DEPARTMENT: AFDC Foster Care FUND: General AAB BHI			FUNCTION: Public Assistance ACTIVITY: Aid Programs		
	2002-03 Actual	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Other Charges	91,002,763	91,761,451	97,861,613	(225,794)	97,635,819
Total Appropriation	91,002,763	91,761,451	97,861,613	(225,794)	97,635,819
Revenue					
State, Fed or Gov't Aid	76,295,199	77,557,382	83,383,575	(225,794)	83,157,781
Other Revenue	777,727	700,000	700,000	-	700,000
Total Revenue	77,072,926	78,257,382	84,083,575	(225,794)	83,857,781
Local Cost	13,929,837	13,504,069	13,778,038	-	13,778,038
Total Changes Included in Board Approved Base Budget					
Other Charges	6,100,162	Includes increases in expenditures due to the opening of the 72-bed facility, Vision Quest, scheduled to open in October 2003. Also, cost per case increasing due to shortage of foster family homes and higher placements in more costly foster family agency.			
Revenue					
State, Fed or Gov't Aid	5,826,193	Includes increases in federal and state revenues.			
Total Appropriation Change	6,100,162				
Total Revenue Change	5,826,193				
Total Local Cost Change	273,969				
Total 2002-03 Appropriation	91,761,451				
Total 2002-03 Revenue	78,257,382				
Total 2002-03 Local Cost	13,504,069				
Total Base Budget Appropriation	97,861,613				
Total Base Budget Revenue	84,083,575				
Total Base Budget Local Cost	13,778,038				
Board Approved Changes to Base Budget					
Other Charges	(225,794)	Caseload growth projected to be smaller than originally estimated.			
Total Appropriation	(225,794)				
Revenue					
State, Fed or Gov't Aid	(225,794)	Funding reduced as no significant caseload growth is forecasted.			
Total Revenue	(225,794)				
Local Cost	-				